

# L-1. Each Middle School - Total School Spending

Middle School #02

Total School Spending		This School			Average Middle Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$7,995	Amount	% To Total School	Per Pupil			
School Enrollment:	1206						
Total		\$ 8,947,114	100.0%	\$ 7,419	\$ 7,419	0.0%	92.8%
Instruction		\$ 6,402,277	71.6%	\$ 5,309	\$ 5,309	0.0%	66.4%
Face-to-Face Teaching		\$ 6,191,279	69.2%	\$ 5,134	\$ 5,134	0.0%	64.2%
Instructional Teachers		5,563,981	62.2%	4,614	4,614	0.0%	57.7%
Substitutes		144,259	1.6%	120	120	0.0%	1.5%
Instructional Paraprofessionals		483,039	5.4%	401	401	0.0%	5.0%
Classroom Materials		\$ 210,998	2.4%	\$ 175	\$ 175	0.0%	2.2%
Pupil-Use Technology & Software		83,837	0.9%	70	70	0.0%	0.9%
Instructional Materials, Trips & Supplies		127,161	1.4%	105	105	0.0%	1.3%
Instructional Support		\$ 787,626	8.8%	\$ 653	\$ 653	0.0%	8.2%
Pupil Support		\$ 394,942	4.4%	\$ 327	\$ 327	0.0%	4.1%
Guidance & Counseling		138,122	1.5%	115	115	0.0%	1.4%
Library & Media		141,026	1.6%	117	117	0.0%	1.5%
Extracurricular		54,159	0.6%	45	45	0.0%	0.6%
Student Health & Services		61,635	0.7%	51	51	0.0%	0.6%
Teacher Support		\$ 157,421	1.8%	\$ 131	\$ 131	0.0%	1.6%
Curriculum Development		60,951	0.7%	51	51	0.0%	0.6%
In-Service, Staff Development & Support		96,470	1.1%	80	80	0.0%	1.0%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 235,263	2.6%	\$ 195	\$ 195	0.0%	2.4%
Program Management		172,960	1.9%	143	143	0.0%	1.8%
Therapists,Psych,Eval,Pers Att. & Soc Workers		62,303	0.7%	52	52	0.0%	0.6%
Operations		\$ 1,434,746	16.0%	\$ 1,190	\$ 1,190	0.0%	14.9%
Non-Instructional Pupil Services		\$ 693,141	7.7%	\$ 575	\$ 575	0.0%	7.2%
Transportation		464,666	5.2%	385	385	0.0%	4.8%
Food Service		213,595	2.4%	177	177	0.0%	2.2%
Safety		14,880	0.2%	12	12	0.0%	0.2%
Facilities		\$ 741,605	8.3%	\$ 615	\$ 615	0.0%	7.7%
Building Upkeep, Utilities & Maintenance		741,605	8.3%	615	615	0.0%	7.7%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 322,465	3.6%	\$ 267	\$ 267	0.0%	3.3%
School Management		\$ 322,465	3.6%	\$ 267	\$ 267	0.0%	3.3%
Principals & Assistant Principals		193,566	2.2%	161	161	0.0%	2.0%
School Office		128,899	1.4%	107	107	0.0%	1.3%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%